

Appendix 6a

Nursing and SBHC Services: Staffing Models and Preliminary Cost Estimates

Children's National Medical Center has proposed alternative staffing patterns to consider for the school nursing program as part of the plan to reform school health services. The current and alternative models are presented below. All options are based on a 2,080 hour work year (40 hours per week) for the current 170 Public and Charter Schools and include a gradual expansion of nursing services to additional Charter Schools. Another assumption is that all schools will have access to a licensed health professional throughout the school day. With respect to school-based or linked health centers, DOH has also tentatively estimated below the personnel cost for providing core services and expanded services.

Children's Hospital Current Budgeted Positions for the School Health Nursing Program

Current Budgeted Positions					
Category	Categories				Budget
	RN	LPN	HT	NA	
Health Care Alliance Contract	98.36	0	2	0	7,816,885
Supplemental # 1 – MFHA/DCPS	17	0	0	0	1,537,172
Supplemental #2 – Alliance	6.1	2	0	1	676,462*
Total	121.46	2	2	1	
					Total Current Staffing Budget = \$10,030,519

* Represents budget for nursing salaries only and includes vacancies.

** RN=Registered Nurse, LPN=Licensed, Practical Nurse, HT=Health Technician, NA=Nursing Assistant

Alternative Nursing Staffing Models

The proposed staffing options for expanded coverage address the need for on-call nurses to cover scheduled nurse absences -- annual leave (119.6 hrs. per year), sick leave (96.2 hrs. per year) and when utilizing educational leave (24 hours per year) -- as well as unscheduled absences. Each nurse is eligible to accrue approximately 240 hours (6.0 weeks) of vacation, sick and education leave. Potentially, the number of hours nurses could be away from work based on servicing an estimated 202 public and public charter schools could total 48,440 hours or 23.3 FTE's. Supervisory Registered Nurses salaries and benefits are not included in the options below. Currently there are 4 Supervisory Registered Nurses, and with the additional staff, 2 additional Supervisory Registered Nurses will be required. The total cost for 6 Supervisory RN's would be \$639,840 (\$84,635 x 1.26 x 6).

- Option #1- staffing mix with all RN's
- Option #2- Staffing mix includes RN's and LPN's
- Option #3- RN's with a 50:50 ratio of RN's and LPN's
- Mobile Nursing Pool Proposal

Option #1 Total RN Model, Including On Call Factor @ 40 hours weekly							
Category	FTEs	Hourly	Plus	Total	Est. Annual	FTEs	Estimated
		Rate	Benefits	Hourly	Salary		Cost
Registered Nurse	181.1	32.29	1.26	40.69	84,635	181.1	15,327,398
On Call RN Nurses	20.9	32.29	1.26	40.69	84,635	20.9	1,768,872
Health Technician #1 Actual	1.0	19.44	1.26	24.49	50,939	1	50,939
Health Technician #2 Actual	1.0	15.43	1.26	19.44	40,435	1	40,435
Nursing Assistant	1.0	15.00	1.26	18.90	\$39,312	1	39,312
	206.0		Total Estimated Cost				\$17,226,956
						Option #1 -Variance = \$7,196,437	

Option #2 – RN Model supplemented by 65 LPN FTEs, Including On Call Factor								
Category	FTEs	Hrly	Plus	Total	Est. Annual	FTEs	Estimated	
		Rate	Benefits	Hrly	Salary		Cost	
Registered Nurse	116.1	32.29	1.26	40.69	84,635	116.1	9,826,124	
On Call RN Nurses	6.7	32.29	1.26	40.69	84,635	6.7	567,055	
Licensed Practical Nurse	65.0	18.29	1.26	23.05	47,944	65	3,116,360	
On Call LPN Nurses	5.5	18.29	1.26	23.05	47,944	5.5	263,692	
Health Technician #1 Actual	1.0	19.44	1.26	24.49	50,939	1	50,939	
Health Technician #2 Actual	1.0	15.43	1.26	19.44	40,435	1	40,435	
Nursing Assistant	1.0	15.00	1.26	18.90	\$39,312	1	39,312	
	196.3					Total Estimated Cost		\$13,903,917
					Option #2 –Variance			= \$3,873,398

Option #3 – RN Model supplemented by additional 32.5 RN FTEs and 32.5 LPN FTEs, Including On Call Factor							
Category	FTEs	Hrly	Plus	Total	Est. Annual	FTEs	Estimated
		Rate	Benefits	Hrly	Salary		Cost
Registered Nurse	148.6	32.29	1.26	40.69	84,635	148.6	12,576,761
On Call RN Nurses	17.0	32.29	1.26	40.69	84,635	17	1,438,795
Licensed Practical Nurse	32.5	18.29	1.26	23.05	47,944	32.5	1,558,180
ON Call LPN Nurses	2.75	18.29	1.26	23.05	47,944	2.75	131,846
Health Technician #1 Actual	1.0	19.44	1.26	24.49	50,939	1	50,939
Health Technician #2 Actual	1.0	15.43	1.26	19.44	40,435	1	40,435
Nursing Assistant	1.0	15.00	1.26	18.9	39,312	1	39,312
Total	203.8				Total Estimated Cost		\$15,836,268
					Option #3 Variance = \$5,805,749		

Finally, a mobile nursing pool would afford the opportunity to rapidly deploy nurses to schools should crisis situations occur. The pool could also be deployed to provide mandated screening services and immunization record review to schools that do not satisfy facility requirements or do not have nurses on site for other reasons. Lastly, this pool would provide assistance in coping with circumstances that increase the need for nursing services such as an unexpected influx of medically complex students or the need to complete population-based screening activities.

School Based Health Center Staffing

School Based Health Center (SBHC) services should be delivered in accordance with professional standards and by qualified licensed staff that has knowledge of health promotion and illness prevention strategies for children and adolescents. Drawing from standards applicable to New York State, recommended on-site SBHC staff includes:

- Nurse Practitioner
- Collaborating/Supervising Physician
- Mental Health Counselor (MSW or LSW)
- Health Technician
- Registered Nurse
- Clerk

The table below provides estimates of staffing costs for school-based health centers providing core and expanded services. Core services include primary health care and mental health services. Expanded services considered are dental care, nutrition education and counseling, specialty care, and well-child care of students' children. These may be provided on-site or by referral based on local need and feasibility. (The services of a nurse practitioner are not included in this preliminary estimate)

Projected salaries and benefits based on core and expanded service models:

Projected Staffing for SBHC	Salary and Benefits	Estimated Extended Service Work Hours Weekly	Total Extended Estimated Salary/ Benefits	Estimated Core Service Work Hours Weekly	Total Core Estimated Salary/ Benefits
Physician	\$183,456	16	\$73,382	16	\$73,382
Physician Assistant	\$43,546	16	\$17,418	16	\$17,418
Social Worker	\$63,423	20	\$31,712	16	\$31,712
Program Assistant	\$36,030	20	\$18,015	20	\$18,015
Substance Abuse Counselor	\$63,423	20	\$31,712	0	\$0
Health Educator	\$43,888	20	\$21,944	20	\$21,944
Dentist	\$104,488	20	\$52,244	20	\$52,244
Dental Hygienist	\$57,658	20	\$28,829	20	\$28,829
Nutritionist	\$43,888	20	\$21,944	0	\$0
Total Weekly Costs			\$297,200		\$243,544

*Staff benefits calculated at 26%